

CIP Funds

- [202-8050] Streets CIP
- [215-8000] CDBG Programs/Projects
- [301-8051] Park Development
- [303-8052] Local Drainage
- [304-8060] Local Drainage (non-AB1600)
- [309-8053] Traffic Impact
- [313-8085] Fire Impact
- [317-8055] BAHS CIP
- [350-8057] Undergrounding
- [360-8065] Community Center Impact
- [641-8140] Sewer Impact
- [643-8170] Sewer System Replacement
- [651-8110] Water Impact
- [653-8120] Water System Replacement

Project Appropriation Summary

Project Appropriation Summary				04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
Fund	Project	Category	Description			
202	117001	Parks	West Llagas Creek Trail	-	-	379,000
202	127005	Parks	Trails Master Plan	-	-	38,000
202	519096	Streets	Pavement Rehabilitation Program	-	-	382,000
202	534004	Streets	Bike Detection Loop Installation	42,000	-	-
202	539005	Streets	Depot Street Reconstruction	-	-	2,626,000
202			Total	42,000	-	3,425,000

Project Appropriation Summary

Project Appropriation Summary				04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
Fund	Project	Category	Description			
215	123A03	Parks	Galvan Park Restrooms	7,000	-	212,000
215	124003	Parks	Community Solutions El Toro Youth Ctr Expansion	27,000	-	100,000
215			Total	34,000	-	312,000

Project Appropriation Summary

Project Appropriation Summary				04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
Fund	Project	Category	Description			
301	110097	Parks	Parks Land Purchase	-	-	1,810,000
301	115A02	Parks	Sports Field Complex	25,000	175,000	120,000
301	117001	Parks	West Llagas Creek Trail	-	-	31,000
301	120001	Parks	Community Park Improvements	67,570	-	250,000
301			Total	92,570	175,000	2,211,000

Project Appropriation Summary

Project Appropriation Summary				04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
Fund	Project	Category	Description			
303	420001	Storm	Butterfield Detention Basin	-	-	1,900,000
303			Total	-	-	1,900,000

[304-8060] Local Drainage (non-AB1600)

Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
304	415097	Storm	Storm Pipe and Inlet Install	139,197	-	130,000
304	417099	Storm	West Little Llagas Local Drainage	-	-	310,000
304	421004	Storm	East Dunne/Hill Road Storm Drain	50,000	-	700,000
304			Total	189,197	-	1,140,000

[309-8053] Traffic Impact

Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
309	229001	Pub Fac	Indoor Recreation Center	-	-	200,000
309	501093	Streets	Plan Line Major Streets	-	21,000	165,000
309	501C02	Streets	Butterfield Plan Line - Madrone N of Cochrane	44,000	-	-
309	501D02	Streets	Butterfield Plan Line - Sout of Tennant	40,000	-	-
309	502L05	Streets	Downtown Traffic Calming	-	-	31,000
309	507B99	Streets	Tennant Ave Widening	132,404	-	415,000
309	531003	Streets	101-Tennant Interchange	350,000	-	220,000
309	534004	Streets	Bike Detection Loop Interchange	10,000	-	-
309	540005	Streets	Tinton/Monterey Safety Improvements	-	-	85,000
309			Total	576,404	21,000	1,116,000

[313-8085] Fire Impact

Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
313	231003	Pub Fac	Fire Station (Purchase CalTrain property)	-	-	100,000
313	232005	Pub Fac	Fire Prevention Office	-	-	425,000
313			Total	-	-	525,000

[317-8055] BAHS CIP

Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
317	114000	Parks	Regional Soccer Complex	-	-	980,000
317	115000	Parks	Aquatics Center	76,000	-	76,000
317	227000	Pub Fac	Library	2,000,000	860,000	4,210,000
317	229001	Pub Fac	Indoor Recreation Center	4,914,558	-	15,826,000
317	417099	Storm	West Little Llagas Flood Control	330,000	-	-
317	507B99	Streets	Tennant Ave Widening	667,597	-	415,000
317	519096	Streets	Pavement Rehabilitation Program	350,000	-	-
317	519L04	Streets	Slurry Seal Projection	409,878	-	-
317	539005	Streets	Depot Street Reconstruction	-	-	342,000
317			Total	8,748,033	860,000	21,849,000

[350-8057] Undergrounding

Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
350	512093	Streets	Underground Monterey Utilities (Rule 20A Reimb)	50,000	-	30,000
350	529001	Streets	Underground Misc Locations	245,647	-	180,000
350	537004	Streets	Utility Undergrounding - Depot Stree	-	-	990,000
350			Total	295,647	-	1,200,000

[360-8065] Community Center Impact

Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
360	115A02	Parks	Sports Field Complex	-	50,000	130,000
348			Total	-	50,000	130,000

[641-8140] Sewer Impact

Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
641	303093	Sewer	Sewer Plant Improvement (SCRWA)	554,000	1,138,000	969,000
641	308094	Sewer	Trunk Line	70,000	-	430,000
641	314I04	Sewer	Butterfield/San Pedro	133,500	-	-
641			Total	757,500	1,138,000	1,399,000

[643-8170] Sewer System Replacement

Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
643	302093	Sewer	Sanitary Sewer Rehabilitation	-	-	350,000
643	302H03	Sewer	DeWitt Sewer Replacement	463,500	-	-
643	302I04	Sewer	Butterfield/San Pedro	133,500	-	-
643	304B95	Sewer	Lift Station B Improvements	166,473	-	-
643	304G03	Sewer	Lift Station G Improvements	738,284	-	-
643			Total	1,568,257	-	350,000

[651-8110] Water Impact Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
651	601093	Water	New Well Property/Construction	-	-	940,000
651	602093	Water	New Water Reservoirs	-	-	25,000
651	602C01	Water	Boys Ranch Reservoir	916,564	-	-
651	603093	Water	New Water Mains	110,000	280,000	295,000
651	619002	Water	Edmundson Main Distribution	450,000	-	-
651			Total	1,476,564	280,000	1,260,000

[653-8120] Water System Replacement Project Appropriation Summary

Fund	Project	Category	Description	04/05 Projected Expenditure	05/06 Proposed Carryover	05/06 New Request
653	126005	Parks	Demonstration Water Conservation Project	-	-	130,000
653	602093	Water	New Water Reservoirs	-	-	25,000
653	602C01	Water	Boys Ranch Reservoir	957,511	-	-
653	607093	Water	Booster Pump Rehab	700,000	-	-
653	615095	Water	Polybutylene Service Replacement	-	-	350,000
653	608093	Water	Rehabilitate Water Wells	50,000	-	50,000
653	610093	Water	Water Main Replacement	330,000	-	225,000
653			Total	2,037,511	-	780,000

Parks	Project Subtotal	202,570	225,000	4,256,000
Pub Fac	Project Subtotal	6,914,558	860,000	20,761,000
Sewer	Project Subtotal	2,325,757	1,138,000	1,749,000
Storm	Project Subtotal	519,197	-	3,040,000
Streets	Project Subtotal	2,341,526	21,000	5,881,000
Water	Project Subtotal	3,514,075	280,000	1,910,000
ALL	PROJECT TOTAL	15,817,683	2,524,000	37,597,000



**CITY OF MORGAN HILL, CALIFORNIA
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
BUDGET SUMMARY**

	(Thousands of Dollars)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PROJECT CATEGORIES						
1 Park Facilities	\$4,256	\$7,157	\$126	\$1,056	\$9,481	\$22,076
2 Public Facilities	\$20,761	\$14,282	\$1,080	\$0	\$3,110	\$39,233
3 Sanitary Sewer	\$1,749	\$9,014	\$3,204	\$4,232	\$4,463	\$22,662
4 Storm Drainage	\$3,040	\$190	\$2,575	\$130	\$130	\$6,065
5 Streets & Roads	\$5,881	\$2,727	\$450	\$13,585	\$8,400	\$31,043
6 Water	\$1,910	\$920	\$390	\$1,900	\$400	\$5,520
TOTALS	\$37,597	\$34,290	\$7,825	\$20,903	\$25,984	\$126,599
PROJECT FUNDING SOURCES						
202 Street Fund (SCVWD grant)	\$100	\$0	\$0	\$0	\$0	\$100
202 Street Fund (Livable Communities grant)	\$2,626	\$0	\$0	\$0	\$0	\$2,626
202 Street Fund (STIP Grant)	\$0	\$0	\$95	\$7,100	\$0	\$7,195
202 Street Fund (STIP Grant VTP 2030)	\$0	\$0	\$75	\$985	\$6,240	\$7,300
202 Street Fund (VTA Bicycle Expenditure Plan)	\$279	\$921	\$0	\$0	\$0	\$1,200
202 Street Fund (TDA Article 3 Grant)	\$38	\$0	\$0	\$0	\$0	\$38
202 Street (xfr fm Environmental Pgms-Fund 232)	\$100	\$100	\$100	\$100	\$100	\$500
202 Street Fund (Metropol. Transportation Comm.)	\$282	\$0	\$0	\$0	\$0	\$282
206 Community Development Fund	\$0	\$0	\$360	\$0	\$0	\$360
215 CDBG Section 108 Loan	\$100	\$950	\$0	\$0	\$0	\$1,050
215 CDBG Grant	\$212	\$0	\$0	\$0	\$0	\$212
301 Park Impact Fund (AB1600)	\$2,211	\$4,356	\$0	\$122	\$1,870	\$8,559
302 Park Maint (Prop 40 Per Capita Grant Program)	\$0	\$230	\$0	\$0	\$0	\$230
301 Park Impact Fund (Grant Funds)	\$0	\$136	\$0	\$688	\$0	\$824
302 Park Maint (Open Space Authority - MH Share)	\$0	\$150	\$0	\$0	\$0	\$150
302 Park Maint (Open Space Funds - TDCs)	\$0	\$150	\$0	\$0	\$0	\$150
303 Drainage Impact Fund (AB1600)	\$1,900	\$60	\$2,445	\$0	\$0	\$4,405
304 Drainage Fund (non-AB1600)	\$1,140	\$130	\$130	\$130	\$130	\$1,660
309 Traffic Impact Fund (AB1600)	\$1,116	\$2,207	\$0	\$5,400	\$1,880	\$10,603
313 Fire Impact Fund (AB1600)	\$525	\$0	\$0	\$0	\$0	\$525
317 Redevelopment Agency	\$21,849	\$10,230	\$76	\$76	\$1,686	\$33,917
346 Pub Facil non-AB1600 (Co. Library Funds)	\$0	\$1,200	\$0	\$0	\$0	\$1,200
346 Pub Facil non-AB1600 (COP Bond)	\$0	\$0	\$0	\$0	\$2,180	\$2,180
347 Public Facilities Impact Fund (AB1600)	\$0	\$106	\$382	\$0	\$930	\$1,418
348 Library Impact Fund	\$0	\$3,200	\$0	\$0	\$0	\$3,200
350 Undergrounding	\$1,200	\$30	\$180	\$0	\$180	\$1,590
360 Community Center Impact Fund (AB1600)	\$130	\$50	\$50	\$60	\$60	\$350
641 Sewer Impact Fund (AB1600)	\$1,399	\$704	\$3,023	\$597	\$0	\$5,723
641 Sewer Impact Fund (Rev Bond Sale)	\$0	\$8,040	\$0	\$3,005	\$4,113	\$15,158
643 Sewer System Replacement Fund	\$350	\$270	\$350	\$630	\$350	\$1,950
651 Water Impact Fund (AB1600)	\$1,260	\$320	\$509	\$1,290	\$350	\$3,729
653 Water System Replacement Fund	\$780	\$750	\$50	\$610	\$50	\$2,240
970 Unfunded	\$0	\$0	\$0	\$0	\$855	\$855
988 Outside Contributions	\$0	\$0	\$0	\$110	\$5,010	\$5,120
TOTAL FUNDING SOURCES	\$37,597	\$34,290	\$7,825	\$20,903	\$25,984	\$126,599

CITY OF MORGAN HILL

CAPITAL IMPROVEMENT PROGRAM

Park Facilities

(Thousands of Dollars)

	2005-06	2006-07	2007-08	2008-09	2009-10	TOTALS
PROJECT TITLE						
106096 Butterfield Blvd. Linear Park	\$0	\$160	\$0	\$810	\$0	\$970
110097 Parks Land Purchase	\$1,810	\$1,075	\$0	\$0	\$1,870	\$4,755
114000 Regional Soccer Complex	\$980	\$0	\$0	\$0	\$0	\$980
115000 Aquatics Center	\$76	\$76	\$76	\$186	\$6,696	\$7,110
115A02 Outdoor Sports Complex	\$250	\$2,550	\$50	\$60	\$60	\$2,970
117001 West Little Llagas Creek Trail	\$410	\$971	\$0	\$0	\$0	\$1,381
119001 Permanent Skateboard Park	\$0	\$0	\$0	\$0	\$855	\$855
120001 Community Park Improvements	\$250	\$925	\$0	\$0	\$0	\$1,175
123A03 Galvan Park Improvements Phase III	\$212	\$0	\$0	\$0	\$0	\$212
124003 El Toro Youth Center/Friendly Inn Renovation	\$100	\$950	\$0	\$0	\$0	\$1,050
125004 El Toro Open Space	\$0	\$300	\$0	\$0	\$0	\$300
126005 Demonstration Water Conservation Project	\$130	\$150	\$0	\$0	\$0	\$280
127005 Trails Master Plan	\$38	\$0	\$0	\$0	\$0	\$38
	\$4,256	\$7,157	\$126	\$1,056	\$9,481	\$22,076
PROJECT FUNDING SOURCES						
202 Street Fund (SCVWD grant)	\$100	\$0	\$0	\$0	\$0	\$100
202 Street Fund (VTA Bicycle Expenditure Plan)	\$279	\$921	\$0	\$0	\$0	\$1,200
202 Street Fund (TDA Article 3 Grant)	\$38	\$0	\$0	\$0	\$0	\$38
215 CDBG Section 108 Loan	\$100	\$950	\$0	\$0	\$0	\$1,050
215 CDBG Grant	\$212	\$0	\$0	\$0	\$0	\$212
301 Park Impact Fund (AB1600)	\$2,211	\$4,344	\$0	\$122	\$1,870	\$8,547
302 Park Maint (Prop 40 Per Capita Grant Program)	\$0	\$230	\$0	\$0	\$0	\$230
301 Park Impact Fund (Grant Funds)	\$0	\$136	\$0	\$688	\$0	\$824
302 Park Maint (Open Space Authority - MH Share)	\$0	\$150	\$0	\$0	\$0	\$150
302 Park Maint (Open Space Funds - TDCs)	\$0	\$150	\$0	\$0	\$0	\$150
317 Redevelopment Agency	\$1,056	\$76	\$76	\$76	\$1,686	\$2,970
360 Community Center Impact Fund (AB1600)	\$130	\$50	\$50	\$60	\$60	\$350
653 Water System Replacement Fund	\$130	\$150	\$0	\$0	\$0	\$280
970 Unfunded	\$0	\$0	\$0	\$0	\$855	\$855
988 Outside Contributions	\$0	\$0	\$0	\$110	\$5,010	\$5,120
TOTAL FUNDING SOURCES	\$4,256	\$7,157	\$126	\$1,056	\$9,481	\$22,076

PROJECT TITLE: Butterfield Blvd. Linear Park

Category: Park Facilities

Project Number: 106096

Project Location: Butterfield Boulevard

DESCRIPTION:

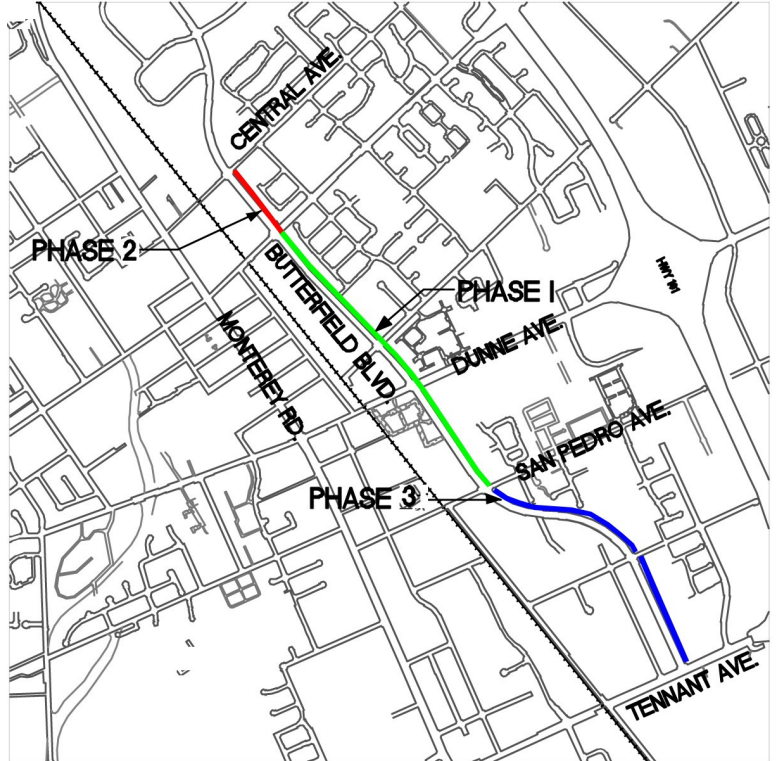
This project will provide landscaping, walkways and bikeways along Butterfield Boulevard. The first phase of the improvements from Main Ave. to San Pedro Ave. was funded and completed with a \$460,000 Transportation Enhancement Act (TEA) Grant. The second phase (Main to Central) and third phase (San Pedro to Tennant) have been extended out to FY 06/07 and FY 08/09, respectively, when additional grant funds may be available. Sources to be pursued for completing Phases 2 and 3 are the following grant programs: (a) Transportation Enhancement Act; (b) Santa Clara Valley Water District Trails, Parks & Open Space grant. Project funding depends on receiving grant funds.

JUSTIFICATION:

The Parks Master Plan calls for installation, where possible, of bike and pedestrian trails along all creeks and channels.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$10		\$60		\$70
6360 - Construction		\$130		\$700		\$830
6530 - CIP Administration		\$20		\$50		\$70
PROJECT COST		\$160		\$810		\$970

FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)		\$24		\$122		\$146
301-Park Impact Fund (Grant Funds)		\$136		\$688		\$824
		\$160		\$810		\$970

PROJECT TITLE: Parks Land Purchase

Category: Park Facilities
Project Location: Citywide

Project Number: 110097

DESCRIPTION:

The purchase of land is needed for future parks as identified in the Park Master Plan. The Master Plan recommends that new neighborhood parks are to be sited adjacent to new schools to maximize joint use of facilities. It is anticipated that the Parks & Recreation Commission will have a workplan task to help staff identify potential sites. Identified funding assumes acquisition and construction of a 5-acre neighborhood park over a two-year period beginning in 05/06 and 06/07, and land acquisition for a second park in 09/10.

JUSTIFICATION:

Acquiring property for new parks is a required element of the Parks Master Plan. The funds collected in the Park Development Fund will need to be committed prior to five years from the date of collection, as set by AB1600.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition	\$1,740				\$1,800	\$3,540
6200 - Professional Service	\$30	\$40			\$30	\$100
6360 - Construction		\$955				\$955
6530 - CIP Administration	\$40	\$80			\$40	\$160
PROJECT COST	\$1,810	\$1,075			\$1,870	\$4,755

FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)	\$1,810	\$1,075			\$1,870	\$4,755
	\$1,810	\$1,075			\$1,870	\$4,755

PROJECT TITLE: Regional Soccer Complex

Category: Park Facilities

Project Number: 114000

Project Location: not determined

DESCRIPTION:

City contribution of \$1M to help develop a relocated and expanded regional soccer complex, if located in Morgan Hill area. Currently, the new complex is sited adjacent to Sobrato High School. (Community soccer fields are included in Sports Complex project 115A02). \$20,000 is anticipated to be expended prior to FY 05/06 for preliminary engineering and site planning purposes. Mar 2005 plan of San Jose Soccer Complex Foundation anticipates 16 fields on 50-acre complex with \$7M fundraising goal. Anticipate earliest opening in 06/07 with completion of final 2 artificial turf fields in 07/08.

JUSTIFICATION:

Identified through the RDA vision and Plan Amendment process as a priority recreation need.

RESPONSIBLE DEPARTMENT:

Recreation, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$980					\$980
6530 - CIP Administration						\$0
PROJECT COST	\$980					\$980
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$980					\$980
	\$980					\$980

PROJECT TITLE: Aquatics Center

Category: Park Facilities

Project Number: 115000

Project Location: Condit south of Barrett

DESCRIPTION:

Phase I constructed in FY 03/04. Funds in fiscal years 05/06 - 09/10 are to complete property acquisition for the remainder of the site. Phase II was originally scoped in the Aquatics Master Plan at \$5M and identified to include a dive pool, dive warm-up tank, 4,000 sq. ft. second recreation pool, and additional parking. Design of Phase II in 08/09 and construction in 09/10 contingent upon funding from outside contributions raised by local swim organizations and corporate foundations.

JUSTIFICATION:

Project identified as a community priority need in the RDA Visioning and Plan Amendment Process.

RESPONSIBLE DEPARTMENT:

Public Works, Recreation



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition	\$76	\$76	\$76	\$76	\$1,686	\$1,990
6200 - Professional Service				\$100		\$100
6360 - Construction					\$4,900	\$4,900
6530 - CIP Administration				\$10	\$110	\$120
PROJECT COST	\$76	\$76	\$76	\$186	\$6,696	\$7,110
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$76	\$76	\$76	\$76	\$1,686	\$1,990
988-Outside Contributions				\$110	\$5,010	\$5,120
	\$76	\$76	\$76	\$186	\$6,696	\$7,110

PROJECT TITLE: Outdoor Sports Complex

Category: Park Facilities

Project Number: 115A02

Project Location: Bounded by Condit/San Pedro & Murphy/Burnett

DESCRIPTION:

The Parks, Facilities & Recreation Programming Master Plan of 2001 identified the need for an Outdoor Sports Complex to serve local Morgan Hill recreation needs. In 2004, a Youth Sports Subcommittee refined the Master Plan for the complex, located just north of the Aquatics Center. Priority was given to local youth recreation needs and thus, the complex has been planned to include backstops and fencing for 4 softball/baseball fields, 1 full baseball field, restrooms and concession stand. Phase 1 cost is estimated at \$2.5M.

JUSTIFICATION:

Recommended in Parks Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works, Recreation



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$240					\$240
6360 - Construction		\$2,500	\$50	\$60	\$60	\$2,670
6530 - CIP Administration	\$10	\$50				\$60
PROJECT COST	\$250	\$2,550	\$50	\$60	\$60	\$2,970

FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)	\$120	\$2,500				\$2,620
360-Community Center Impact Fund (AB1600)	\$130	\$50	\$50	\$60	\$60	\$350
	\$250	\$2,550	\$50	\$60	\$60	\$2,970

PROJECT TITLE: West Little Llagas Creek Trail

Category: Park Facilities

Project Number: 117001

Project Location: Along West Little Llagas Creek

DESCRIPTION:

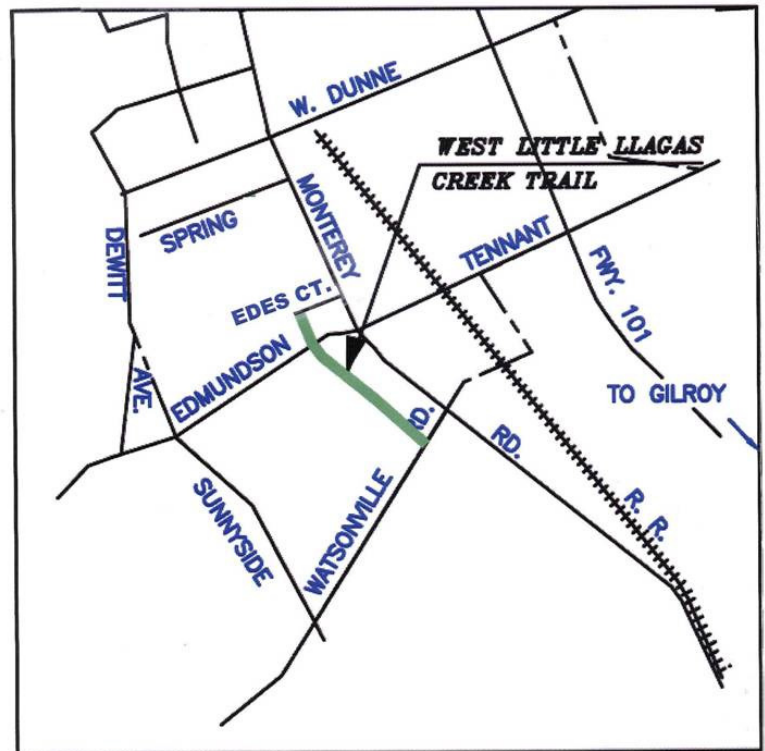
The West Little Llagas Creek Trail was identified in the Bicycle Master Plan as a high priority for implementation. In 05/06 the trail will be extended from Edmundson Ave. to Edes Ct., adjacent to the Indoor Recreation Center, with a combination of funding from VTA and SCVWD grant. In 06/07 the trail will be extended from La Cross to Watsonville Rd., and bike lane improvements made on Watsonville Rd. from West Little Llagas Creek to Monterey, subject to approval of both SCVWD and VTA.

JUSTIFICATION:

This trail is designated as a high priority in the circulation element of the General Plan and the adopted Bikeways Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40	\$60				\$100
6360 - Construction	\$340	\$861				\$1,201
6530 - CIP Administration	\$30	\$50				\$80
PROJECT COST	\$410	\$971				\$1,381

FUNDING SOURCE(S)						
202-Street Fund (SCVWD grant)	\$100					\$100
202-Street Fund (VTA Bicycle Expenditure Plan)	\$279	\$921				\$1,200
301-Park Impact Fund (AB1600)	\$31	\$50				\$81
	\$410	\$971				\$1,381

PROJECT TITLE: Permanent Skateboard Park

Category: Park Facilities

Project Number: 119001

Project Location: Indoor Recreation Center site

DESCRIPTION:

The project is for construction of a permanent skateboard and BMX park. Location has been accommodated in the Indoor Recreation Center site plan. Interim facility funded by City. Permanent site to be funded with partnership from community resources. The project is unfunded at this time.

JUSTIFICATION:

The permanent skateboard/BMX park is consistent with the General Plan requirement to support development of the recreational facilities identified in the Morgan Hill Vision Process.

RESPONSIBLE DEPARTMENT:

Public Works, Recreation



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service					\$110	\$110
6360 - Construction					\$700	\$700
6530 - CIP Administration					\$45	\$45
PROJECT COST					\$855	\$855

FUNDING SOURCE(S)						
970-Unfunded					\$855	\$855
					\$855	\$855

PROJECT TITLE: Community Park Improvements

Category: Park Facilities

Project Number: 120001

Project Location: Community Park

DESCRIPTION:

A Master Plan (to be completed in FY 04/05) identifying improvements needed at Community Park was initiated at the same time as the city-wide Parks and Recreation Programming Master Plan. A total of \$4.5M is estimated for all phases of improvements consisting of: 4 new tennis courts and renovation of existing courts; new restroom/concession building; new group picnicking areas; basketball court with lighting; walking trail modifications; expanded play area; new multipurpose fields; new tennis clubhouse; expanded parking; and BMX Park and Dog Park.

Phase I improvements to be designed and construction beginning in 05/06, and completed in 06/07 are: 4 new tennis courts; renovation of existing courts; conversion of existing restroom to group picnic area; new restroom/concession building; basketball court with lighting; and walking trail modifications

JUSTIFICATION:

Additional recreation needs of our growing population can be met by expanding facilities at Community Park in conformance with the Parks Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30	\$70				\$100
6360 - Construction	\$190	\$825				\$1,015
6530 - CIP Administration	\$30	\$30				\$60
PROJECT COST	\$250	\$925				\$1,175

FUNDING SOURCE(S)						
302-Park Maint (Prop 40 Per Capita Grant Program)		\$230				\$230
301-Park Impact Fund (AB1600)	\$250	\$695				\$945
	\$250	\$925				\$1,175

PROJECT TITLE: Galvan Park Improvements Phase III

Category: Park Facilities
Project Location: Galvan Park

Project Number: 123A03

DESCRIPTION:

Phase III improvements will include the removal and replacement of the baseball backstop and restroom building. The Phase III improvements were originally planned to be completed in FY 04/05 at a cost of \$150,000. As the project budget developed, it became apparent that the \$150,000 appropriated was insufficient to complete both the baseball backstop and removal/replacement of the restroom. Additional CDBG funding was approved in Mar 05. Construction will occur in FY 05/06.

JUSTIFICATION:

The Parks and Recreation Master Plan calls for restrooms to be located in parks where organized league sport activities occur. The existing restroom facility is in disrepair. The existing baseball backstop is supported by wooden vertical support posts in poor condition.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$187					\$187
6530 - CIP Administration	\$25					\$25
PROJECT COST	\$212					\$212

FUNDING SOURCE(S)						
215-CDBG Grant	\$212					\$212
	\$212					\$212

PROJECT TITLE: El Toro Youth Center/Friendly Inn Renovation

Category: Park Facilities

Project Number: 124003

Project Location: Hale Avenue north of Main Avenue

DESCRIPTION:

A Master Plan to establish programming needs and construction/renovation requirements for the YMCA and El Toro programs was started in FY 04/05 and will be completed in FY 05/06. Design and construction in FY 05/06 and 06/07 are entirely dependent on the availability of CDBG Section 108 Loan funds.

JUSTIFICATION:

Identified by City Council direction for inclusion in the Parks Master Plan.

RESPONSIBLE DEPARTMENT:

BAHS, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$100					\$100
6360 - Construction		\$900				\$900
6530 - CIP Administration		\$50				\$50
PROJECT COST	\$100	\$950				\$1,050
FUNDING SOURCE(S)						
215-CDBG Section 108 Loan	\$100	\$950				\$1,050
	\$100	\$950				\$1,050

PROJECT TITLE: El Toro Open Space

Category: Park Facilities

Project Number: 125004

Project Location: El Toro

DESCRIPTION:

Purchase of additional land on El Toro to add to City open space in accordance with the General Plan. Funding is from Morgan Hill's share of County Open Space Authority revenue and City Open Space funds.

JUSTIFICATION:

General Plan Open Space and Conservation Element advocates the preservation of open space, including specifically, El Toro.

RESPONSIBLE DEPARTMENT:

Community Development



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition		\$300				\$300
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration						\$0
PROJECT COST		\$300				\$300

FUNDING SOURCE(S)						
302-Park Maint (Open Space Authority - MH Share)		\$150				\$150
302-Park Maint (Open Space Funds - TDCs)		\$150				\$150
		\$300				\$300

PROJECT TITLE: Demonstration Water Conservation Project

Category: Park Facilities
Project Location: Multiple Sites

Project Number: 126005

DESCRIPTION:

Demonstration water conservation areas will be established in multiple locations throughout the City. These sites will demonstrate water efficient landscaping techniques and will include interpretive signs and literature displays. Whenever possible, education on native plantings, stormwater retention, fire safety, and wildlife habitat will be incorporated within the demonstration. In FY 05/06, the Civic Center garden site will be constructed and the design of a garden adjacent to the new County Courthouse will begin. In FY 06/07, the Courthouse site will be constructed.

JUSTIFICATION:

The City's water supplies are limited and efforts must be made to use water efficiently. These demonstration areas will help educate the public in the proper ways to plan, plant, and irrigate their landscapes. By both educating and public and demonstrating the City's commitment to water conservation, these sites will ultimately reduce the demand for water city-wide.


RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$20				\$20
6360 - Construction	\$120	\$120				\$240
6530 - CIP Administration	\$10	\$10				\$20
PROJECT COST	\$130	\$150				\$280
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$130	\$150				\$280
	\$130	\$150				\$280

PROJECT TITLE: Trails Master Plan

Category: Park Facilities		Project Number: 127005				
Project Location: City-wide						
DESCRIPTION: Prepare a Trails Master Plan that provides a comprehensive study of trails needs in the City within the timeline of the City's General Plan. The Trails Master Plan shall be coordinated with the City's bikeways Master Plan and the County-wide Trails Plan. The goal is to have a trails system that provides connectivity to parks, schools, community facilities, and regional trails.						
JUSTIFICATION: A Trails Master Plan would establish the blueprint for constructing and maintaining a pedestrian and bike trails network in Morgan Hill. The Plan would further the General Plan goal of creating a balanced, safe, and efficient circulation system as well as providing recreational opportunities for the community.						
RESPONSIBLE DEPARTMENT: Public Works						
						
CODE - COSTS 6120 - Property Acquisition 6200 - Professional Service 6360 - Construction 6530 - CIP Administration	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
						\$0
	\$35					\$35
						\$0
	\$3					\$3
PROJECT COST	\$38					\$38
FUNDING SOURCE(S) 202-Street Fund (TDA Article 3 Grant)	\$38					\$38
	\$38					\$38

(Thousands of Dollars)

PROJECT FUNDING SOURCES

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PROJECT TITLE: City Hall Expansion

Category: Public Facilities

Project Number: 222000

Project Location: Corner of Peak and Alkire

DESCRIPTION:

City Hall site master plan study completed in 01/02. For CIP planning purposes, assumes new Library completed on adjacent civic center site in 2007. In FY 07/08, funds are programmed to renovate the old Library to allow for occupancy for a Development Services Center to be occupied by Community Development and Public Works Engineering/Admin staff. All available Public Facilities Impact funds (AB 1600) will be expended to complete the design in 06/07 and to supplement funding for construction in 07/08. The remaining construction funds will come from the Community Development fund (206) and Water and Sewer funds based on pro rata share of employee organization distribution. Funds shown in FY 09/10 to remodel remaining City Hall.

JUSTIFICATION:

Expansion needed for public lobby area, Council Chambers, conference and meeting rooms, and for staff growth. Combining Community Development and Public Works Engineering was highly recommended in the 2002 Maximus Development Processing Services Study and will facilitate one-stop permitting.

RESPONSIBLE DEPARTMENT:

Community Development, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$91	\$35		\$175	\$301
6360 - Construction			\$910		\$2,550	\$3,460
6450 - Furnishings, Fixtures and Equipment			\$90		\$180	\$270
6530 - CIP Administration		\$15	\$45		\$205	\$265
PROJECT COST		\$106	\$1,080		\$3,110	\$4,296

FUNDING SOURCE(S)						
206-Community Development Fund			\$360			\$360
346-Pub Facil non-AB1600 (COP Bond)					\$2,180	\$2,180
347-Public Facilities Impact Fund (AB1600)		\$106	\$382		\$930	\$1,418
641-Sewer Impact Fund (AB1600)			\$169			\$169
651-Water Impact Fund (AB1600)			\$169			\$169
		\$106	\$1,080		\$3,110	\$4,296

PROJECT TITLE: Library

Category: Public Facilities
Project Location: Civic Center

Project Number: 227A04

DESCRIPTION:

A new library of an approx. 28,000 sq. ft. size has been determined to be needed to meet the City's growing needs. Total project budget of \$17M has been developed to construct the library and an adjacent civic center plaza. Funding is identified from the RDA (\$12.6M), County Library Joint Powers Authority (\$1.2M), Library Impact Fund (\$3.2M), and \$12,000 from Park Impact Fund in 06/07 for playground construction. RDA funds have been secured from existing tax increment allocation for the library, supplemental tax increment transferred from storm drain projects, land sales, and proceeds from a loan to Abbott Laboratories. A total of \$2.63M has been spent prior to FY 05/06, including \$1.7M for land, and \$900,000 for professional services. The balance of the \$17M is programmed in 05/06 and 06/07. Construction of new library scheduled to begin in 05/06 with projected completion date of May 2007. Country Library funds allocated, but not guaranteed yet



JUSTIFICATION:

Identified as community priority during both RDA Visioning and Plan amendment processes. City's existing 14,000 sq. ft. facility is too small for the needs of the community.

RESPONSIBLE DEPARTMENT:

Recreation, Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$900	\$300				\$1,200
6360 - Construction	\$3,230	\$8,612				\$11,842
6450 - Furnishings, Fixtures and Equipment		\$1,200				\$1,200
6530 - CIP Administration	\$80	\$60				\$140
PROJECT COST	\$4,210	\$10,172				\$14,382

FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)		\$12				\$12
317-Redevelopment Agency	\$4,210	\$5,760				\$9,970
346-Pub Facil non-AB1600 (Co. Library Funds)		\$1,200				\$1,200
348-Library Impact Fund		\$3,200				\$3,200
	\$4,210	\$10,172				\$14,382

PROJECT TITLE: Community Indoor Recreation Center

Category: Public Facilities

Project Number: 229001

Project Location: Along Edmundson east of Community Park

DESCRIPTION:

As identified in new Parks and Recreation Master Plan, facility includes gymnasium, indoor pool, and dedicated youth and senior spaces. City Council has approved a total RDA funding allocation of \$27,380,000 for land acquisition and construction. The project's "soft costs" are included within Professional Services (account code 6200) and the "contingency costs" are within Construction (account code 6360). Scheduled groundbreaking May 2005; opening September 2006.

JUSTIFICATION:

Identified as a priority community need through the RDA Visioning and Plan Amendment Process. Project directly supports "the values and developmental assets" outlined in the Cornerstone Project adopted by Council. The developmental assets most supported by construction of the facility are those of providing youth a place for constructive use of time, and a place to build social competencies and positive identity. Prior expenditures total \$7.55M for: land acquisition, professional services, permits and fees, and CIP Admin.

RESPONSIBLE DEPARTMENT:

Recreation, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$1,387	\$345				\$1,732
6360 - Construction	\$13,700	\$3,425				\$17,125
6450 - Furnishings, Fixtures and Equipment	\$843	\$210				\$1,053
6530 - CIP Administration	\$96	\$24				\$120
PROJECT COST	\$16,026	\$4,004				\$20,030

FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$200					\$200
317-Redevelopment Agency	\$15,826	\$4,004				\$19,830
	\$16,026	\$4,004				\$20,030

PROJECT TITLE: New Fire Station

Category: Public Facilities
Project Location: Central Core of City

Project Number: 231003

DESCRIPTION:

The Fire Master Plan identified the need for a third fire station in the central core of the City. Acquisition of the property was completed in FY 03/04. Funding in FY 05/06 is for the Fire Station share of joint use driveway with the future Courthouse. Design of project will begin when a long range service plan has been adopted. Currently, it is estimated that it would cost in excess of \$2M annually to staff a third fire station.

JUSTIFICATION:

Identified in the Fire Master Plan.

RESPONSIBLE DEPARTMENT:

Public Works, BAHS



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$100					\$100
6530 - CIP Administration						\$0
PROJECT COST	\$100					\$100

FUNDING SOURCE(S)						
313-Fire Impact Fund (AB1600)	\$100					\$100
	\$100					\$100

PROJECT TITLE: Fire Prevention Office

Category: Public Facilities
Project Location: El Toro Fire Station

Project Number: 232005

DESCRIPTION:

Located at the El Toro Fire Station, this facility will include improved office space for fire prevention staff, as well as a community meeting room. The project is budgeted at \$425,000 for FY 05/06. It involves the removal of two existing portable buildings and replacing them with a permanent structure next to the fire station. The primary use of the building will be the Fire Prevention Office for County Fire staff. This single-story, 1120 sq. ft. structure (detached from the fire station) will have public availability for meetings; however the space is limited in size.

JUSTIFICATION:

There is an ongoing need for improving fire prevention awareness in the community.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2005-06	2006-07	2007-08	2008-09	2009-10	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$425					\$425
6530 - CIP Administration						\$0
PROJECT COST	\$425					\$425

FUNDING SOURCE(S)	2005-06	2006-07	2007-08	2008-09	2009-10	Five-Year
313-Fire Impact Fund (AB1600)	\$425					\$425
	\$425					\$425